

048 - DETENTION RELEASE

Operational Summary

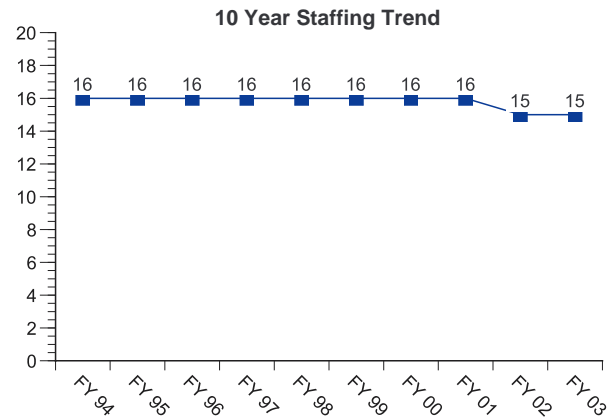
Mission:

Provides pretrial release services for persons charged with felonies. Officers ensure that bail information is available at the time of arraignment and/or make recommendations to the judges as to whether a person should be released on their own recognizance. Detention Release Officers handle on-call magistrate requests and domestic violence matters 24 hours a day.

At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	1,131,410
Total Final FY 2002-2003 Budget:	1,247,934
Percent of County General Fund:	0.05%
Total Employees:	15.00

Ten Year Staffing Trend:



Budget Summary

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Continued Extra Help Funding Amount: \$ 42,500	An extra help position is necessary to provide the minimum staffing coverage.	Maintain existing level of service without the use of significant overtime hours.	048-001

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Positions	-	15	15	15	0	0.00
Total Requirements	1,088,089	1,141,206	1,126,414	1,247,934	121,519	10.79
Net County Cost	1,088,089	1,141,206	1,126,414	1,247,934	121,519	10.79

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Detention Release in the Appendix on page 439.

Budget Units Under Agency Control

No.	Agency Name	Detention Release	Total
048	Detention Release	1,247,934	1,247,934
	Total	1,247,934	1,247,934